

Personnel and Vacancies Analysis - 2014 General Session

Agency = Legislative Staff

Vacancies	Budgeted Vacancy	Total from Budget Detail	Pct	Year-to-date Total	Year-to-date Annualized	Diff from Budget Detail	Pct Diff
Hours	6,264	250,560	2.5%	123,401	246,802	3,758	1.5%
FTE	3.0	120.0	2.5%	118.2	118.2	1.8	1.5%
Cost	\$ 156,000	\$ 13,575,000	1.1%	\$ 6,887,000	\$ 13,774,000	\$ (199,000)	-1.5%

Personnel Services Costs by Year	FY 2013	FY 2014	FY 2015
Budgeted	\$ 13,819,000	\$ 14,255,000	\$ 14,195,000
Actual	\$ 13,914,000		
Difference	\$ (95,000)		
	-0.7%		

Certain Costs Included in Actual Experience	FY 2013 Dollar	FY 2013 Pct of Budget	FY 2014 YTD Dollars	FY 2014 YTD Pct of Budget
Overtime	\$ 398,011.45	2.9%	\$ 718.80	0.0%
Incentive Awards	\$ 35,750.00	0.3%	\$ 10,400.00	0.1%
Service Awards	\$ -	0.0%	\$ -	0.0%